BRITISH COLUMBIA

Ministry of Social Development and Economic Security

PERFORMANCE PLAN 2001

LINKING PEOPLE

with opportunities for success

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Ministry of Social Development
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The Ministry of Social Development

and Economic Security

We have a vision of a province where:

all people are economically secure;

all people actively contribute to their communities;

all people have access to quality, affordable,

sustainable housing and child care, jobs,

and, where necessary, income support;

everyone shares responsibility for individual,

family and community well-being;

and, communities are healthy,

diverse, inclusive and sustainable.

Message from the Deputy Minister

The mission of the Ministry of Social Development and Economic Security is to link people with opportunities for success. The ministry helps people find and keep jobs. It provides a vital safety net that helps people while they move from welfare to work. It helps create more affordable housing, which in turn creates healthier individuals and stronger communities. It provides families with a growing range of child care choices so that parents can more fully participate in education and employment opportunities. It helps create safe and nurturing child care environments in which children can learn and grow. Policies and programs are in place to help remove barriers to people with disabilities so they may live more independently and participate more fully in their communities.

The Ministry of Social Development and Economic Security, B.C.'s third largest and most regionalized ministry, serves hundreds of thousands of British Columbians through employment services, child care, housing, and income support. The integration of these programs into one ministry in July 1999 has resulted in a responsive and effective organization. As of January 2001, over 114,000 fewer people were enrolled in the BC Benefits program as compared to December 1995 – a decline of 31 percent. The number of children on income assistance has also declined by 35 percent. Significantly, the total percentage of the BC population on income assistance has declined from 9.68 percent to 6.24 percent.

The performance plan sets a rigorous agenda of what we intend to accomplish in the next three years. We are well positioned to reach these goals as we enter the age of e-government. Ministry staff are committed to our mission. Together with our stakeholders, we will continue to work towards the goals outlined in this plan. We believe we can and do make a real and positive difference in the lives of thousands of British Columbians.

Mike Corbeil
Deputy Minister of Social Development and Economic Security

The ministry's mission is to

link people with opportunities for success.

It helps people find and keep jobs.

It provides a vital safety net that helps people

while they move from welfare to work.

Introduction

The Ministry of Social Development and Economic Security is committed to accomplishing its mission of "linking people with opportunities for success". As part of our forward planning process each year, the ministry develops a three year Performance Plan in which it describes how its objectives and programs will help deliver the overall government priorities and fulfill the ministry's mandate.

In this Performance Plan, we have described the opportunities and challenges the ministry faces in carrying out its work. We have established a series of goals, objectives and strategies to ensure that ministry resources—and taxpayers' dollars—continue to be put to effective use.

Performance plans have become a regular and valuable part of ministry planning since their introduction through the *Budget and Transparency and Accountability Act* (2000), which brought them into being. The Act has helped shift the focus of accountability, from simply ensuring the level and adequacy of activities, to measuring the actual impact and results of its programs and services. As an example, rather than just measuring the number of people trained in a given program, we will also assess the impact training may have on labour market attachment.

The Ministry of Social Development and Economic Security and its many partners, have always focused on delivering effective and accountable community services to those in need. As a part of delivering programs and services, the ministry regularly evaluates program effectiveness through survey of clients and program participants and other research as a tool to guide its efforts.

Performance planning is being incorporated as a regular part of doing business at the ministry. We gather information that helps contribute to our Performance Plan through extending the term and the level of detail in our follow-up research with program participants. Rather than just measuring the rise and fall of the ministry's caseload, we'll look for changes in labour market attachment and educational attainment.

At the ministry we're excited and challenged by this new approach. While we are still in the process of developing new means of measuring some of our programs, our staff, service providers and clients are developing new ways to meet the challenges ahead.

This performance planning report describes the aspirations and priorities of the ministry. It sets out the strategic context in which we operate and it outlines the performance measures and targets we have set for this year, and for the next three years. Situations may arise that cause us to miss the mark on some of our targets. But the Performance Plan is meant to truly be a living document, one that will require adjustments as we learn. And one that certainly will lead to improved results for the people of British Columbia.

The Strategic Context

The strategic context of this performance plan provides information at a high, or strategic level. It identifies our vision, our mission, our values and assesses the current situation with respect to the ministry's internal and external environment. It answers the question, "where are we now?". The strategic context for the ministry includes the following:

Vision

Vision statements are intended to serve as a snapshot of the desired future as it relates to the ministry's area of responsibility. Our vision is a province where:

- All people are economically secure.
- All people actively contribute to their community.
- All people have access to quality, affordable, sustainable housing, child care, jobs, and where necessary, income support.
- Everyone shares responsibility for individual, family and community well-being.
- Communities are healthy, diverse, inclusive and sustainable.

Mission

The ministry's mission statement not only indicates our overall business direction but also provides the very reason for the ministry's existence. It identifies what the ministry does, why it does it and for whom. Our mission is the core motivation for everything we do. Our mission is:

"Linking people with opportunities for success"

Values

The ministry's values statements are expressions of our core or fundamental beliefs. They define our management style, organizational values and govern our personal and organizational behavior. The ministry holds the following values:

People

- We respect people in all their diversity.
- We treat people with dignity and respect.
- We value each other and the work that we do.
- We are committed to employment equity.

Self Sufficiency

- We value initiative, resilience and flexibility.
- We believe in recognizing and building on people's strength.

Accountability

- We take personal and corporate responsibility for our work.
- We believe in fair and transparent decision-making.
- We work to return the greatest possible value for every tax dollar spent.

Excellence

- We are committed to excellent service.
- We value partnerships.
- We place a high value on dynamic ideas and innovation.

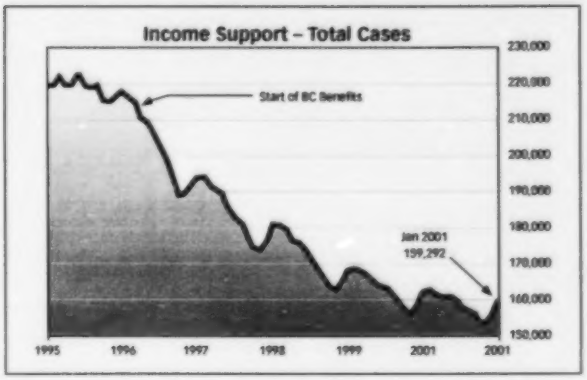
Strategic Scan

- *Employment Services and Benefits Management*

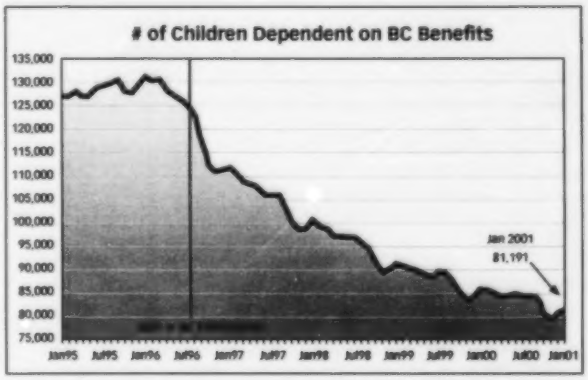
More British Columbians are finding employment or returning to school as they graduate from the BC Benefits program. As of January 2001, over 114,000 fewer people were enrolled in the BC Benefits program as compared to December 1995—a decline of 31 percent. The number of children on welfare has also declined by 35 percent. Significantly, the total percentage of the B.C. population on welfare has declined from 9.68 to 6.24 percent and income assistance caseloads continue to fall.

This decrease is a positive trend the ministry will continue to support while recognizing that longer term BC Benefits recipients are often multi-barriered clients needing support and assistance to attach to the labour market.

As part of the shift in linking the benefits program with the employment program, former Human Resources offices have been redesigned and refocused to better reflect their new and expanded role. The new Employment and Benefits Centres include resource rooms that reflect the ministry's ability to deliver not just income assistance, but also an expansive range of employment and training programs aimed at helping people move from welfare to work.



Graph # 1: Total Number of Cases – Income Support



Graph # 2: Total Number of Children Dependent on BC Benefits

- *Supports to Families with Children*

Child Care

While government has introduced various forms of assistance to child care since 1991, child care remains a fragmented and fragile system which relies on parent fees for its ongoing viability. There are over 5,000 licensed child care facilities in the province, the majority of which are either owner-operated family child care facilities or are small operations managed by locally-based non-profit societies. The cost of providing child care has increased substantially over this period due to wage pressures, increased utilities, maintenance and facility costs. These costs have risen beyond parents' capacity to support this sector on their own without the support of government. Child Care BC provides a model whereby government will provide the fundamental costs of operating child care facilities. Parents will still pay a share of the cost of child care, but at a reduced level. Under Child Care BC the maximum child care fee will be $14 per day.

The ministry is establishing a comprehensive, publicly funded child care system. The first phase of Child Care BC was launched on January 1, 2001. It offers licensed, group care for both before and after school at a maximum cost to parents of $14 per child per full day and $7 per child for school days.

The ministry plans to expand the program to include more age groups and types of child care providers. In March 2001, the government passed legislation to put a budget and structure in place to fully implement a publicly funded system by January 2004.

Financial Supports

The ministry also administers several grant programs that assist both parents and child care providers. The Child Care Subsidy helps low and moderate-income families meet the cost of child care.

About 45 percent of BC families receive the BC Family Bonus (BCFB), which currently provides payments of up to $106.83 per month per child. The rate will be increased to a maximum of $114.83 per month, per child starting in July 2001.

As a result of recent changes in the income threshold—that is the level at which payments start to be reduced—more moderate-income, working families will be eligible to receive the BC Family Bonus. About 430,000 children in over 230,000 families, who receive the BCFB, will be affected. As well, with the change, about 6,500 more families with almost 13,000 children will qualify for a partial BC Family Bonus.

- *People With Disabilities*

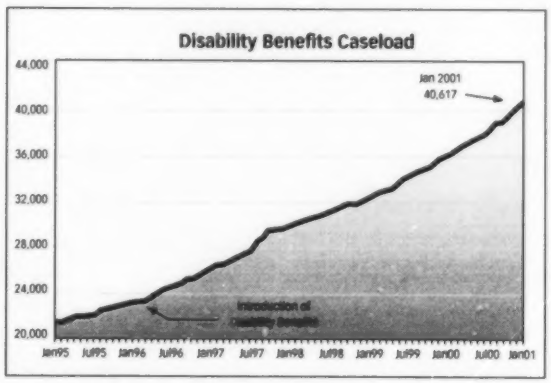
People with disabilities face numerous barriers that prevent them from participating to their fullest potential in community life and in the labour market.

Vocational Rehabilitation Services (VRS) are available to provide a continuum of support, assistance and access to training and employment programs.

The Office for Disability Issues (ODI), which reports through the Ministry of Social Development and Economic Security, addresses these barriers by working with ministries to develop policies and programs that promote inclusion and reduce barriers.

The Disability Benefits program, introduced in 1996, clearly separates services for people with disabilities from those on social welfare programs. It provides the broadest and most inclusive definition of disability of all such programs in Canada. The disability designation is permanent. This enables participants to take employment without fear of losing their disability status.

Disability Benefits caseloads have nearly doubled since introduction of the program in 1996. The changes made through the disability program have expanded our understanding of those considered vulnerable and in need. See graph #3.



Graph # 3: Total Disability Caseload

- *Housing*

The Ministry of Social Development and Economic Security is responsible for fulfilling many of the government's commitments concerning housing through the role of the Housing Development Division. The Division meets this requirement through:

- The identification of emerging issues.
- The articulation of policies and strategies.
- The development of initiatives including legislation, programs, and educational materials.
- The facilitation and implementation of these initiatives; and
- The leadership and co-ordination of issues between all levels of government and its many varied stakeholders.

The Housing Development Division fulfils its roles through its involvement with various stakeholders such as the housing industry, community groups and non-profit housing societies, local and federal governments, and health authorities. The Division may also initiate or participate in various task groups and forums that are concerned with housing of B.C. residents.

The Housing Development Division provides its stakeholders with the tools to encourage the provision of affordable housing and to address the diverse range of housing issues through enabling legislation, planning guides, research and various forums.

These tools often encourage the formation of partnerships that can expand the opportunities for the creation of affordable housing options. The ministry also has the responsibility for the *Homeowner Protection Act* and associated regulations that seek to ensure adequate consumer protection for new homebuyers and homeowners.

Opportunities and Challenges

As part of the environmental scan, various key factors that could exert significant influence on the outcomes of our efforts are identified. Following are some opportunities and challenges facing this ministry.

Opportunities

- BC's economy continues to diversify and expand, resulting in more job opportunities.
- The ministry's "one window" approach to effectively link people with the job search facilities, skills training, transition-to-work benefits, and other assistance continues to move people off the income assistance caseload and towards financial independence.
- New service delivery guidelines will enhance the ministry's client-centred focus, promoting excellence in serving program participants, an emphasis on community partnerships, innovation in accessible office design and valuing accountability to the taxpayer.
- Working parents with children under the age of 12 will have access to consistent, quality child care at standard prices across B.C.
- Accessible child care helps parents maintain the currency of their job skills and balances the competing demands of family and employment.
- For every dollar spent on quality child care, two dollars are returned in the longer term. For high-risk children, every dollar spent returns seven dollars in the long term.

Challenges

- The income assistance caseload is no longer falling at the rate it has been since 1996. Those remaining on the caseload are more likely to be long-term income assistance recipients who face significant barriers to work.
- There continues to be service delivery challenges resulting from B.C.'s increasingly mobile workforce.
- In today's competitive marketplace it is difficult for the ministry to recruit and retain staff in some areas considering that staff duties and skills are changing to reflect e-government needs.
- The growing trend toward e-government has significant challenges for the ministry case-load as this section of society will likely be the last in the e-revolution to electronically access services and programs.
- Four out of five of today's families with young children have both parents working outside the home. The demand for child care is high. The ministry must balance its prudent approach to expanding Child Care BC against increasing public expectations.
- The Disability Benefits Caseload continues to rise.

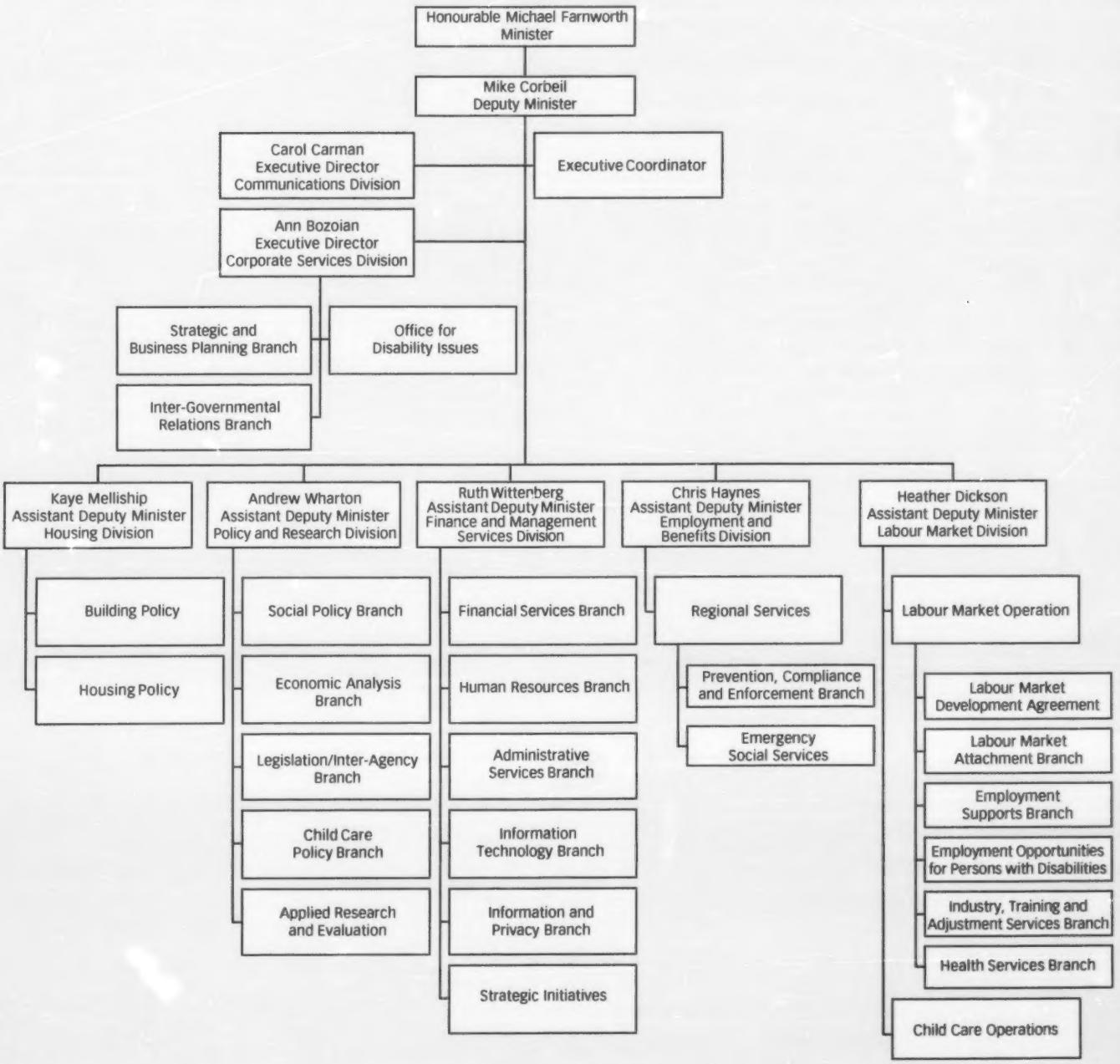
Opportunities

- Child Care BC has been developed with the help of parents, child care providers, school boards, teachers, academics, business and labour to create a comprehensive, cost-effective made-in-BC system of child care. It has set a precedent for thorough consultation with communities and stakeholders giving the impression of empowerment in developing policies and programs.
- The increase in the NCB/BCFB will mean low-income families will be receiving up to $8 more per child, per month and more families will be able to qualify for the NCB funds.
- Due to improved medical technology and changing public attitudes, people with disabilities are increasingly able to live more independently and contribute more fully their communities.
- The ODI mandate can be strengthened and refocused in an era of e-government and medical/technical advances affecting the lives of people with disabilities.
- In the coming years, the number of people retiring is expected to outpace the number of job seekers, creating more opportunities for employment for people with disabilities.
- Working collaboratively with the federal government and with other provinces and territories the ministry can develop and maintain housing initiatives that address affordable, suitable and adequate housing for individuals and families in B.C. and establish minimum safety standards for new construction.

Challenges

- Facilitating the nation-wide change to objective-based building codes.
- In conjunction with the Ministry of Municipal Affairs, address issues surrounding the disability portion of the homeowner grant to provide well-targeted, meaningful assistance.
- Growing demands for service from the Building Policy Branch for regulation and advice to developers and builders will be difficult to meet.
- Building envelope failure continues to cause financial hardship for thousands of British Columbians. Governments will continue to be pressed to respond with compensation and the enforcement of higher standards, but will have to balance these pressures with fiscal realities and the need to minimize the imposition of new costs onto an already struggling construction industry and onto housing that is already among the most expensive in the country.
- Continuing to develop strategies to address the gap between those with housing needs and the ability of current programs to address these needs.

Ministry of Social Development and Economic Security



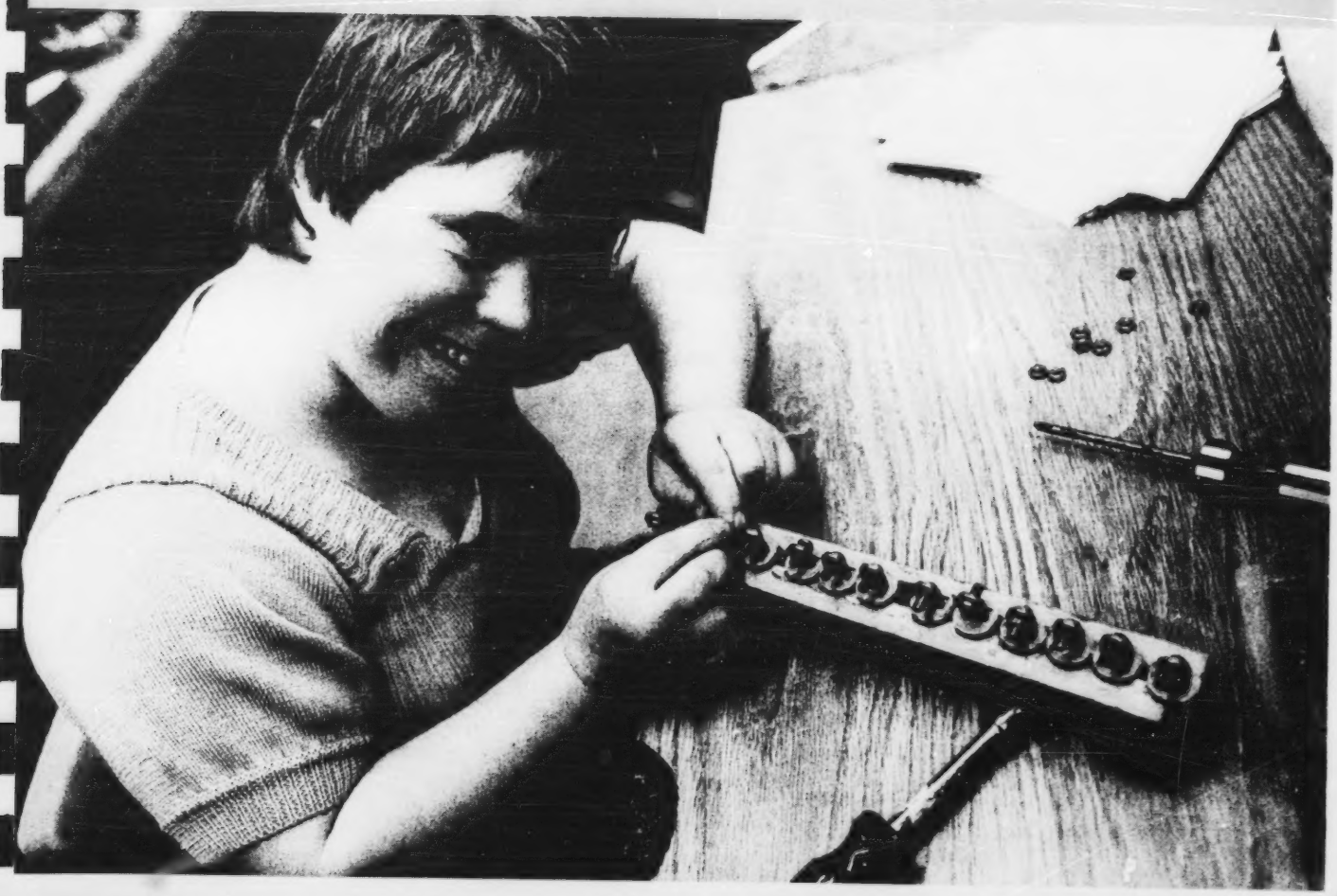
Organizational Structure and Core Program Areas

The Ministry of Social Development and Economic Security is organized into seven divisions and include a special services project group, crown agencies and a special licensing and registration agency. The following outlines the individual divisions and special offices and their relevant core program areas.

Division Name	Core Programs Areas
Employment and Benefits Division	Regional Operations (9 Regions) delivering the programs and benefits as listed below: • Income Assistance • Youth Allowances • Disability Benefits • Child Care Subsidy Program • Family Maintenance Program • Employment Services • Prevention, Compliance and Enforcement • Emergency Social Services • Regional Operations • Service Quality Initiative • Community Projects • Community Services Fund • Hostels and Emergency Shelters • Cold Weather Strategy
Labour Market Division	• Labour Market Development Agreement (LMDA) • Jobs Partnership Pilot Program (JPP) and Work Place Based Training (WBT) • Vocational Rehabilitation Services (VRS) • Industry Training and Adjustment Services • Employability Programs for BC Benefits Participants • Job Start • Child Care Operations, including Child Care BC • Health Services: > Health Care > Optical Services > Dental Services

Division Name	Core Programs Areas
Housing Development Division	• Housing Policy Branch • Building Policy Branch Crown Agencies • Homeowner Protection Office > PST Grant Relief > Residential Building Licensing > Renovation Loan Program • BC Housing Management Commission > Homes BC > Shelter Aid for Elderly Renters > Community Housing Initiatives > Rent Supplements
Policy and Research Division	• Social Policy Branch • Economic Analysis Branch • Legislation and Inter-Agency Branch • Child Care Policy Branch • Applied Research and Evaluation Branch
Finance and Management Services Division	• Financial Services Branch > Bus Pass Program > Seniors Supplement • Human Resources Branch • Administrative Services Branch • Information Technology Branch • Strategic Initiatives • Information and Privacy Branch
Communications Division	• Media Relations • Issue Management • Strategic Communications Planning • Internet / Intranet • Publications • Professional Writing Services • Internal Communications
Corporate Services Division	• Intergovernmental Relations Branch • Correspondence Branch • Client Call Administration Branch • Strategic/Business Planning Branch • Office for Disability Issues

Each month the ministry touches
the lives of hundreds of thousands
of British Columbians. It supports today's
families in key areas such as employment
services, skills training, housing, child-care,
income assistance, and programs
for people with disabilities.



Ministry Goals, Objectives, Strategies and Links to Government Priorities

The Ministry of Social Development and Economic Security continues to pursue its major goals, objectives and strategies as identified in last year's Performance Plan. The ministry has three strategic goals linked to 14 objectives. They are:

Goal 1: Support the efforts of British Columbians to achieve and maintain economic security.

- **A** Increase access to jobs.
- **B** Improve access to and support for adequate, affordable and appropriate housing.
- **C** Ensure appropriate building standards are met in BC.
- **D** Link people to alternative means of economic independence.
- **E** Remove barriers to economic security.

Goal 2: Help British Columbians to get ahead.

- **F** Work toward a comprehensive child care system.
- **G** Increase opportunities for persons with disabilities to participate in communities and the economy.
- **H** Strengthen the capacity of communities to meet local needs.

Goal 3: Build a more effective ministry.

- **I** Strengthen our partnerships.
- **J** Strengthen the ministry's fiscal accountability and program integrity.
- **K** Make more effective use of technology.
- **L** Demonstrate leadership in human resources.
- **M** Develop processes to enhance service quality.
- **N** Realign regional boundaries and consolidate service delivery structures.

In addition, the ministry will undertake the following strategies to help achieve these goals:

1. Encourage attachment to the labour market - To effectively work with communities to help clients move from income support to employment.

2. Support children, families and others while in need - To support children, families and others in need through the effective implementation of income support programs and development of a provincial strategy to reduce the occurrence and impact of child poverty.

3. Ensure assistance goes to those truly in need - To ensure that assistance is provided to those truly in need through the prevention of fraud, abuse and administrative error.

4. Support the social and economic development of communities - To work closely with clients, communities and various levels of government to support the social and economic development of healthy and sustainable communities.

5. Provide leadership in benefits management - To position the ministry at the forefront of change in the field of benefits management, while improving service quality, strengthening accountability and increasing public confidence in the income support system.

The ministry will report on the progress of these strategic plans in our Annual Performance Report which will be available in June.

The following chart highlights five of the government's goals as outlined in the British Columbia Budget 2001 document tabled earlier this year in the legislature. As well, the chart identifies the specific ministry objectives that relate to the government goals. Following this, the measures and targets for specific program areas are presented to aid in evaluating outcomes.

Links to Government Priorities

Government's Goals	How They are Linked
Goal 3 BC will keep its financial house in order.	MSDES will maintain a balanced budget and a cautious approach to spending.
Goal 4 All British Columbians will have greater opportunities to get the education and training they need.	MSDES programs will help link participants with opportunities for training such as JPP and WBT. Not all training occurs in an academic setting and we support innovative ways to bring training to people who might otherwise not have access. MSDES also supports employment opportunities for persons with disabilities which include training and other supports.
Goal 6 BC's modern economy will work for everyone.	MSDES is examining the possibility of supporting participants in small businesses to continue to promote greater self-sufficiency.
Goal 7 Families will be better able to balance their work and home lives and make ends meet.	Introduction of *Child Care BC Act* makes child care accessible and affordable for BC's parents. The Act guarantees parents a maximum parent fee of $14 for a full day of care as well as providing a monthly operating grant to the child care provider. From 1996 to 1998 (the latest data available) the incidence of low income has fallen by 23.4% for BC as a whole. MSDES has a large variety of other measures to support families.
Goal 8 All citizens will be able to lead lives of dignity and security.	Improving programs to assist people with disabilities entering and re-entering the labour market. Introducing the definition of person with a medical exemption to increase the number of people eligible for the higher benefit. Continue to build housing through the Homeless At Risk Housing, Lower Income Singles Housing and Multi-Service Housing components of HOMES BC. MSDES has a variety of other measures to support families (e.g. Cold Weather Strategy, Hostels, Shelters, etc.).

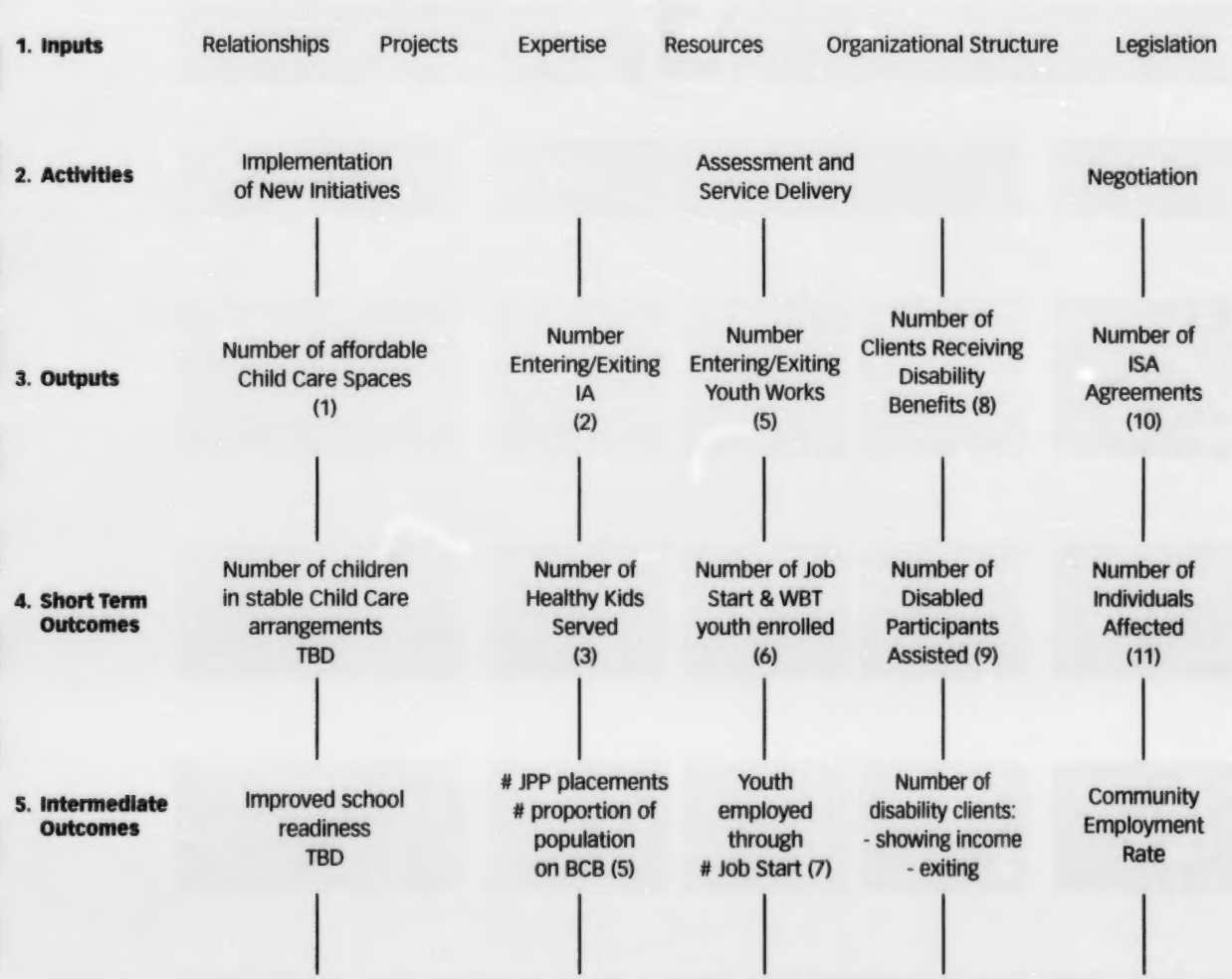
Performance Measures and Targets

The following chart establishes the ministry's targets for each of the next three years. Specific measures have been established and program performance is measured at the budget sub-vote level.

Program Area	Strategy	Performance Measure	Targets 2001	Targets 2002	Targets 2003
BC Benefits	Providing supports to those truly in need and remaining as payer of last resort.	Proportion of individuals on BC Benefits compared to the general population. (5)	6.0%	5.9%	5.7%
Income Assistance (IA) Youth Works (YW)	Linking people with opportunities for success and placing people in jobs.	Number of JPP participants placed in jobs. (4)	7,000	7,000	7,000
		Number of WBT participants obtaining jobs. (6)	3,900	3,900	3,900
Labour Market Programs	Linking people with opportunities for success and special assistance for Youth in getting first job.	Number youths completing 150 hrs. of Job Start.(7)	1,200	1,200	1,200
Labour Market Programs	Helping communities deal with the changes impacting the structure of the workplace and the role of the workforce.	Number of individuals affected by IAS agreements for business sector and communities. (11)	70,000	70,000	70,000
		Number of IAS agreements. (10)	235	235	235
Income Assistance And Youth Works	Linking people with opportunities for success and remaining as the payer of last resort.	Number entering/exiting Income Assistance. (2)	7516/ 7424	7454/ 7502	7454/ 7502
		Number entering/exiting Youth Works. (2)	1400/ 1577	1408/ 1599	1408/ 1599
Health Care and Dental Services	Providing health goods and services while reducing barriers for BC Benefits participants returning to work.	Number served under Healthy Kids program. (3)	62,400	64,200	66,200
Child Care	Improving the long term outcomes for children by creating a publicly funded child care system.	Number of affordable child care spaces avail. (1)	32,680	49,680	84,960
Labour Market Programs	Providing supports to those truly in need and remaining the payer of last resort.	Number of disabled assisted (entering education, job training, employment). (9)	9,000	9,000	9,000
Disability Benefits* *Excludes dependants	Providing supports and health care goods and services for disabled.	Number receiving Disability Benefits (e.g. for severe medical, physical, mental condition). (8)	42,466	46,618	50,468
			12%	13.9%	14.8%
Community Based Services	Providing additional services to those at risk of social exclusion or facing multiple barriers to independence.	Number served in community services fund & projects.	130,000	130,000	130,000

Program Logic Model

The program logic model seen here, diagrams the relationship between program development, program execution, performance monitoring and evaluation and the contribution to government goals. Illustrated are the various inputs, including resources, program activities, the evaluation measures and the outcomes over short, mid and long terms. The model demonstrates the connection between program outcomes and government goals. The numbers in parenthesis on the program logic model relate to those on the previous chart, Performance Measures and Targets, and indicate performance measures employed.


1. Inputs
Relationships
Projects
Expertise
Resources
Organizational Structure
Legislation
2. Activities
Implementation of New Initiatives
Assessment and Service Delivery
Negotiation
3. Outputs
Number of affordable Child Care Spaces (1)
Number Entering/Exiting IA (2)
Number Entering/Exiting Youth Works (5)
Number of Clients Receiving Disability Benefits (8)
Number of ISA Agreements (10)
4. Short Term Outcomes
Number of children in stable Child Care arrangements TBD
Number of Healthy Kids Served (3)
Number of Job Start & WBT youth enrolled (6)
Number of Disabled Participants Assisted (9)
Number of Individuals Affected (11)
5. Intermediate Outcomes
Improved school readiness TBD
JPP placements # proportion of population on BCB (5)
Youth employed through # Job Start (7)
Number of disability clients: - showing income - exiting
Community Employment Rate
6. Long Term Outcomes
ASSISTING PEOPLE TO BE INDEPENDENT AND ECONOMICALLY SECURE

Resources

The Ministry of Social Development and Economic Security was created on July 21, 1999. It has a 2001/2002 budget of $2,186,190,000, the third largest in government. It has a budgeted FTE complement of 3,105.

AREA	BUDGET 2001/2002	FTEs
Minister's Office	$0.554 million	8
Ministry Infrastructure*	$49.811 million	507
Office for Disability Issues	$0.588 million	7
Housing		
Program Operations	$1.220 million	15
BC Housing Management Commission Transfer	$126.030 million	N/A**
Homeowner Protection Office Transfer	$5.165 million	N/A**
BC Pavilion Corporation Transfer	$6.000 million	N/A**

AREA	BUDGET 2001/2002	FTEs
BC Benefits Program Operations	$193.386 million	329
BC Benefits Programs		
Income Support	$1,454.599 million	1,797
Child Care	$219.795 million	120
Bus Pass Program	$24.594 million	10
Seniors Supplement	$18.100 million	10
Labour Market Programs	$86.348 million	302
Total BC Benefits Programs	**$1,803.436 million**	

* Includes information technology, human resources, finance, research and other corporate services and the BC Benefits Appeal Board.

** The FTEs for BC Housing Management Commission and the Homeowner Protection Office are not included in the Ministry's complement.

Other Government Entities

AREA	BUDGET 2001/2002	Min/Prov Contribution
British Columbia Housing Management Commission	$248.8 million	$126.030 million
Homeowner Protection Office	EXPEND: $22.696 million	$5.165 million
	REVENUE: $17.753 million	

AREA	Min/Prov Contribution
Public Transit (Vote 44)	
British Columbia Transit	$158.650 million
Rapid Transit Project 2000	$15.200 million